

### Legislative Reference Bureau

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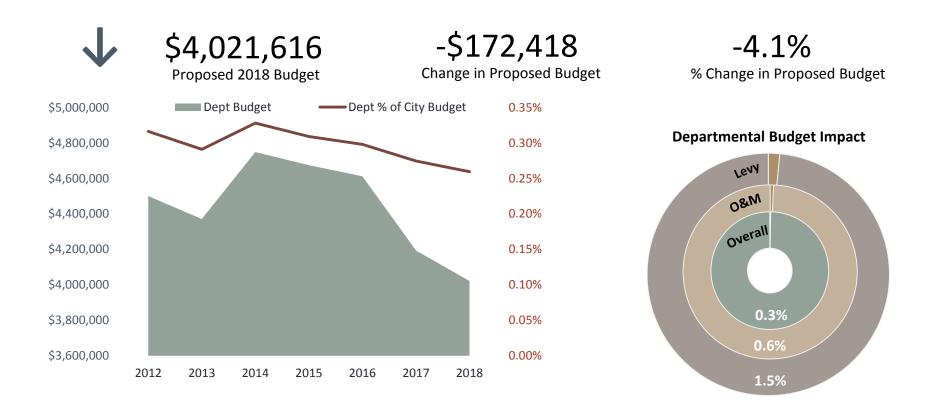
# DEPT OF EMPLOYEE RELATIONS



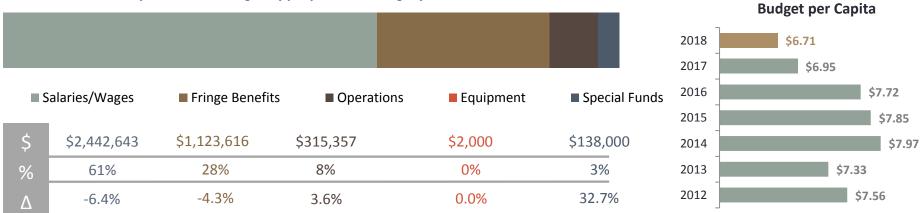
## 2018 Proposed Plan and Executive Budget Review

Prepared by: Dana Zelazny, Legislative Fiscal Analyst Budget Hearing: 3:30 pm on Tuesday, October 10, 2017

Last Updated: October 6, 2017





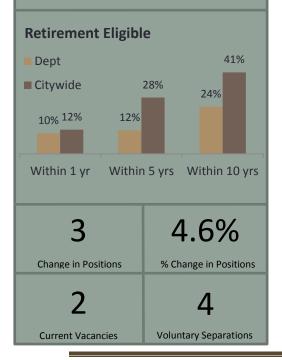


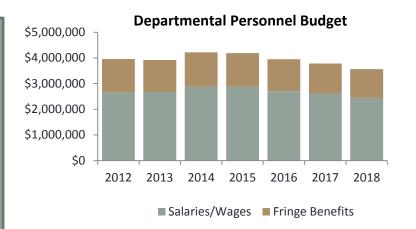
-\$172,418

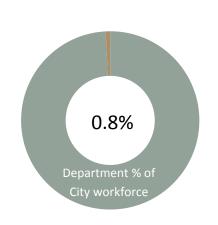
Decrease in Salaries and Wages for the department, down 4.1% from the amount allocated in 2017.

\$34,000

Increase to Special Funds, up 33% from the amount allocated in 2017, primarily to support a Field Worker Safety Initiative.







#### **Staffing Vacancies**

- Staffing Program Assistant II (vacant since August, 2017).
- Employee Benefits Risk Management and Safety Officer – (vacant since June, 2017).

#### **Staffing Update**

- Risk Management and Safety Officer reclassified from Labor Relations Officer and moved to Employee Benefits.
- Diversity Recruiter moved into Staffing Services; Office of Diversity & Outreach section no longer has any positions.
- 2 reclassifications in Workers' Compensation.
- 3 positions added to the Auxiliary Resource Program to accommodate increased use.



Department Positions 2012-2018

\$100,000

New SPA to outsource Family Medical Leave Act (FMLA) functions, which are currently distributed across individual departments.

# \$11 million

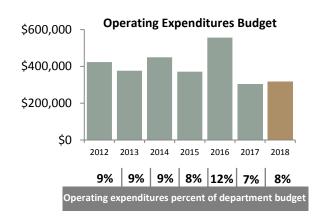
Workers' Compensation SPA, unchanged from 2017.

## \$107.3 million

2018 Proposed health care benefit budget, decrease of \$6.7 million (5.8%) from the amount allocated in 2017.

\$13,000

Health care cost per contract expected in 2018, unchanged from the 2017 projected cost.



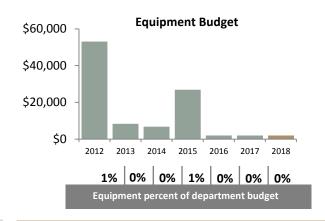
#### Revenue

Insurance Recovery - This revenue account captures third-party reimbursement of workers' comp claims previously paid by the City: \$40,000.

Services to Water Works - This is an annual fee assessed to MWW based on the percentage of MWW employees serviced by each DER division out of all employees: \$190,000.

#### **Grants**

This department receives no grant funding.



#### **Special Purpose Accounts**

Workers' Compensation Fund; 2016 claims (2,777) up 45% from 2015.

Other SPAs include Long-Term Disability Insurance, the Tuition Reimbursement Fund, the Unemployment Compensation Fund, Flexible Spending and Alternative Transportation. See table on page 5.

#### **Capital Requests**

This department has no capital requests.

6,665

Number of employment applications processed in 2016, an increase of 798 (14%) from 2015.

48%

Percentage of candidates referred (the top 5 from the eligible list) who are minorities, projected for 2017, for original exams.

113

Turnaround time (days) between vacancy approval and establishment of eligible list in 2016 for original exams, down from 125 days in 2015. Goal is 90 days.

3,414

Number of visits to the Workplace Clinic in 2016.

#### **Employee Safety**

The new Risk Management and Safety Officer will be responsible for designing, implementing and evaluating all risk management and safety programs, activities, and initiatives to provide a safe and secure working environment for all general City employees. \$20,000 has also been appropriated to support a Field Worker Safety Initiative and for supplies.

#### Employee Health – No Cost to Member

- In 2016, there were 3,414 patient visits to the Workplace Clinic.
- In 2016, there were 310 visits to the Injury Prevention Clinic.
- A pilot program for an on-site nurse liaison will be implemented in Oct. 2017. The nurse liaison will visit offsite locations to help members manage diseases, navigate healthcare issues and better utilize preventive services.

#### **Career Ladders**

In 2017, career ladders were approved for Fire Mechanics, Port Operations Technicians, Water Works Automation Control Engineers, Water Works Automation Technicians and Water Works Maintenance Assistants. In 2018, expected ladders include certain DPW Infrastructure positions, professional level librarians and DPW-Water scientists.

#### **Staffing Activities To-Date in 2017**

• Original exam referrals 48% minorities

47% women

 Original-Continuing exams 12% minorities (skilled trades/mechanical) 23% women

Exempt positions: 58% minorities

49% women

Transfers/promotions
41% minorities

57% women

Turnaround time (days) between vacancy approval and establishment of eligible list:

Original Exams 104 days
Transfer/promotional 53 days
Exempt positions 62 days

## Efforts to Streamline Completion of Eligibility Lists

- New mobile application removes barriers by allowing candidates to use a smart phone to apply for jobs, or at least start the process.
- New rater application upgrades the review of questions and structured interviews to be paperless and streamlines the review process, reducing input errors and freeing up clerical staff for other responsibilities.

Special Purpose Accounts	2016 Actual	2017 Adopted	% Change	2018 Proposed	% Change
Alt. Transportation for City Employees	\$101,626	\$115,000	13.2%	\$115,000	0%
Healthcare Benefits Accounts	\$103,887,676	\$113,950,000	9.7%	\$107,300,000	-5.8%
Employee Training Fund	\$10,911	\$20,000	83.5%	\$20,000	0%
Flexible Spending Account	\$100,000	\$115,000	15.0%	\$115,000	0%
Long-Term Disability Insurance	\$644,787	\$650,000	0.8%	\$650,000	0%
Tuition Reimbursement Fund	\$718,216	\$725,000	0.9%	\$725,000	0%
Unemployment Compensation Fund	\$573,661	\$600,000	4.6%	\$600,000	0%
Workers' Compensation Fund	\$8,055,899	\$11,000,000	36.5%	\$11,000,000	0%
Family Medical Leave Act (FMLA)				\$100,000	100%
Total	\$114,092,776	\$127,175,000	11.5%	\$120,625,000	-5.2%